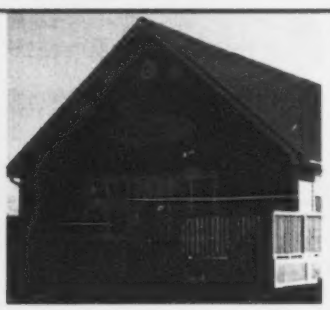
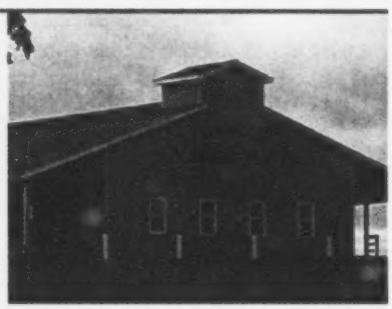
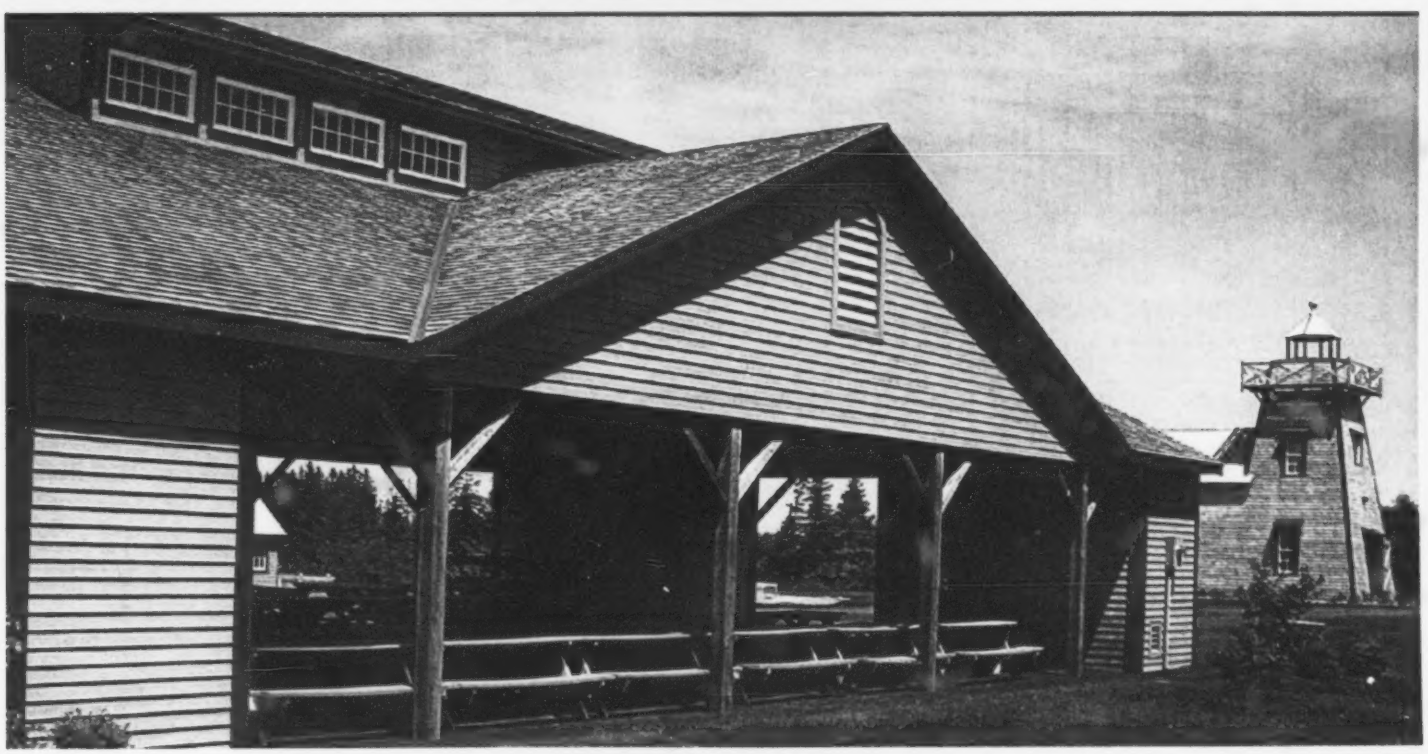
Prince Edward Island
CANADA

# Development and Technology Annual Report 2007-2008



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Prince Edward Island
CANADA

Development and Technology

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Île-du-Prince-Édouard
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The Honourable Barbara Hagerman
Lieutenant Governor of Prince Edward Island
Government House
P.O. Box 846
Charlottetown, PE C1A 7L9

May It Please Your Honour:

It is my privilege to submit for your approval the annual report for the Department of Development and Technology for the fiscal year 2007-2008.

I am pleased to present a summary of the department's activities as well as the financial statements.

I look forward to continuing our work of creating sustainable economic growth in Prince Edward Island.

Your obedient servant,

Richard Brown

Richard Brown
Minister of Development and Technology
Province of Prince Edward Island

Prince Edward Island
CANADA

Development and Technology

Dévelopement et Technologie

Île-du-Prince-Édouard
CANADA

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Honourable Richard Brown
PEI Department of Development and Technology
P.O. Box 2000
Charlottetown, PE C1A 7N8

Dear Minister,

It is my pleasure to submit the annual report for the Department of Development and Technology for the fiscal year 2007-2008.

It has been a privilege to work with the private sector, citizens, community groups and other governments to meet our common goal of creating economic development on Prince Edward Island.

Respectfully submitted,

Yours sincerely,

Brooke MacMillan
Deputy Minister

# Overview

## *Mission*

The Department of Development and Technology leads the development of government policies which produce the conditions necessary for sustainable, province-wide economic growth.

The department, its subsidiaries and divisions also implement and manage programs which:

- support sustainable economic growth through active partnerships with the private sector, citizens, communities and other governments; and
- assist communities across Prince Edward Island to build capacity, resiliency and opportunity.

## *Vision*

Prince Edward Island is a province of opportunity. Sustainable, high value-added products and services continually increase the returns from our human and natural resource base, resulting in competitive levels of income, employment and productivity.

The provincial economy provides youth with multiple opportunities upon which to build a satisfying career. The population continues to grow due to the attraction of capable individuals and families who choose Prince Edward Island as their preferred place to live.

# Tour d'horizon

## *Mission*

Le ministère du Développement et de la Technologie mène l'élaboration de politiques gouvernementales qui produisent les conditions nécessaires pour la croissance économique durable dans l'ensemble de la province. Le ministère, ses filiales et ses divisions mettent également en œuvre et gèrent des programmes qui :

- appuient la croissance économique durable grâce à des partenariats actifs avec le secteur privé, les citoyens, les collectivités et d'autres gouvernements;

- aident les collectivités de l'ensemble de l'Île-du-Prince-Édouard à établir une capacité de production, une capacité de récupération et des occasions favorables.

## *Vision*

L'Île-du-Prince-Édouard est une province qui a de nombreuses possibilités à exploiter. Des produits et services durables à forte valeur ajoutée augmentent continuellement le rendement économique du stock de ressources naturelles et de l'effectif humain, ce qui mène à des niveaux concurrentiels en matière de revenus, d'emplois et de productivité.

L'économie provinciale offre aux jeunes de multiples possibilités sur lesquelles ils peuvent se bâtir une carrière satisfaisante. La population continue de s'accroître en raison de l'attraction des familles et individus compétents qui élisent domicile à l'Î.-P.-É. par préférence.

# Communications

The Communications Division provides support to all parts of the ministry, including PEI Business Development Inc., PEI Food Technology Centre and the Atlantic Technology Centre.

Communications continued the effort, in conjunction with the Minister and other ministry divisions, to produce information that highlighted the province's continuing strong economic growth, especially with respect to job creation, exports, new business starts and sales.

The staff work closely with the Community Development Bureau, community groups and with federal funding partners to highlight the successes of the bureau and its community partners.

The staff continued to provide support to the Minister and Deputy Ministers' offices. Support included speech writing, media releases, media events and briefing notes.

# Community and Labour Development

The Community and Labour Development Division is responsible for the Employment Development Agency (EDA) and its programs, the Province's support for community development, through the Community Development Bureau and the Community Development Fund. In addition it is responsible for co-management of the Canada/PEI Labour Market Development Agreement (LMDA), a variety of provincial labour market programs, and participation in the Forum of Labour Market Ministers.

Staff contributed to labour force development through short-term job creation, skills training, wage subsidy and employment matching. Financial resources, available through the LMDA and complemented by those offered through EDA, allowed for a co-operative effort between the Federal and Provincial governments in support of labour force development.

The Community Development Bureau, comprised of four Cabinet ministers and one Member of the Legislative Assembly, was supported by divisional staff located across Prince Edward Island.

## *Special Initiatives*

**1) Devolution of the Canada/PEI Labour Market Development Agreement**

Beginning in June 2007, the division represented the province in negotiations with the Federal Government relating to the devolution of the Canada/PEI Labour Market Development Agreement (LMDA) and the transfer of a new Labour Market Agreement (LMA) that would assist clients not eligible under LMDA programs.

The negotiations progressed through the fall of 2007 and into 2008 and involved numerous communications and meetings with the Government of Canada.

Upon successful completion of negotiations, the Province will, following a transition period, assume responsibility for approximately $30 million in labour market programming and accept the transfer of federal staff to support the implementation of a provincial LMDA.

**2) Community Development Bureau (CDB)**

The division was supported by the Community Development Bureau comprised of ministers of the following departments: Development and Technology; Health; Education and Attorney General; and Environment, Energy and Forestry along with the Tyne Valley Member of the Legislative Assembly. The bureau met on four occasions to review and recommend financial assistance for community initiatives.

The Community Development Bureau held its fall *Going Green* conference on November 24, 2007, at the Emerald Community Centre. Approximately 85 people from various development corporations and groups attended. Key note speakers for the day included representatives from various government and non-government groups, including, Summerside Regional Development Corporation, Bedeque Bay Environmental Management Association, Bergmark Guimond Hammarlund Jones, Environment Canada and Island Waste Management.

**3) PEI Rural Team (PEIRT)**

The Prince Edward Island Rural Team (PEIRT) is an initiative of the Rural Secretariat meant to assist and develop healthy and sustainable communities in rural PEI through Federal, Provincial and Municipal Government partnerships. The PEI Rural Team is one of 13 rural teams in each province and territory across Canada.

The PEI Rural Team operated through key activities including: rural dialogues which sought input from rural Islanders, community visits which promote awareness of government programs and services for rural Canadians, use of the Rural Lens to ensure that rural concerns are considered throughout government, and through research and analysis of economic and social issues affecting rural Prince Edward Island.

The key areas of work for the PEI Rural Team for 2007/08 included:

- Governance in Rural Communities,
- Repopulation Efforts in Rural Communities,
- Youth Engagement, and
- PEIRT Capacity.

**Governance in Rural Communities** – The PEIRT Rural Governance Committee commissioned a report on the pros and cons of governance structures in PEI rural communities. The research was conducted by the IRIS Group in the spring of 2007 and the report was released in the fall of 2007.

**Repopulation Efforts in Rural Communities** – The PEI Rural Team, in partnership with the PEI Population Secretariat, RDÉE, and the PEI Association of Newcomers to Canada, were successful in establishing the PEI Population Network where a number of partners came together to exchange ideas and share best practices to support rural communities with their population efforts. The network has approximately 30 members which meet four times a year to explore different opportunities in their fields of repopulation efforts – repatriation, immigration and youth retention.

**Youth Engagement** – The PEI Rural Team, in partnership with the Youth Committee of the rural team, hosted a two-day conference entitled, Young Leaders Forum. The main outcome from these forums was the establishment of the PEI Youth Network. The network has a number of partners including but not limited to the UPEI Student Council, Holland College Student Council, Jeunesse Acadienne and Allied Youth.

**4) Community Services Bursary Program**

The Community Services Bursary offered Island students enrolled in grades 11 and 12, who plan to attend any post-secondary institution, a tuition credit in recognition of volunteer work performed in the community. This bursary strives to encourage young people to volunteer, to support volunteer organizations, and to assist young people in achieving their educational goals. Students were eligible to receive up to $500 based on the number of hours they volunteered. Bursary credits were posted directly to student accounts at recognized post-secondary institutions.

Since the commencement of the Community Services Bursary Program in 2000, the bursary program has assisted almost 3,000 Island students. This fall 400 Island students graduating during the 2007/08 academic year received bursary credits valued at approximately $161,000. There are currently 793 high school students registered in the program and over 540 organizations have benefitted from the volunteer work performed by Island students

This is a joint program sponsored by the Departments of Education and Development and Technology. The division's community development officers were responsible for

the promotion and delivery of the program across Island communities and in Island high schools.

## *Programs*

**1) Community Development Fund**

The Community Development Fund contributed to initiatives which helped to strengthen local communities. Sustainable projects which had a high degree of community involvement were assisted. Community involvement was measured in varying ways including volunteer labourers, fundraising, and arranging multiple funding partnerships with other Provincial and/or Federal Government programs.

Approved contributions in 2007-2008 totalled $1,033,160 and assisted more than 50 projects across the Island. These projects had a total monetary value of slightly over $9 million.

Major capital construction improvements and/or renovations were completed to various community centres including:

- Basket Weavers Co-op,
- Boys & Girls Club of Charlottetown,
- Camp Abeqweit,
- Canoe Cove Camp,
- Cardigan ballfields,
- Friends of Elmira,
- Georgetown Playhouse and Lookout Towers projects,
- Hunter River Trailhead Park,
- L'exposition agricole et le festival acadien,
- Little Pond Community Centre,
- Miscouche Legion,
- Morell River's Mooney's Pond,
- Pinette Raceway,
- Pownal Sports Centre,
- St. Peter's Blueberry Festival,
- Stanhope Promenade Phase II,
- Tignish Seniors Home Care Co-operative,
- Tyne Valley Downs,
- Western Community Curling Club.

Many other valuable projects were completed and received a smaller scale of funding support.

**2) Regional Development Support Program**

This program assisted community based development organizations in various locations across the Island. Assistance accommodated essential gap funding in support of community initiatives.

Contributions in 2007-2008 totalled approximately $440,000 and was shared among 24 approved projects and/or financial assistance requests to support studies, etc.

Following is a partial listing of some of the organizations which received support from the Regional Development Support Program in 2007/08:

- Acadian Monument,
- Active Communities Inc.,
- Belfast Community,
- Charlottetown Civic Centre History project,
- City of Charlottetown (jointly with Tourism Charlottetown),
- CN Pensioners project,
- College of Piping,
- ERC Concepts,
- Kensington Legion,
- Kings Playhouse,
- Miminegash Women in Support of Fishing,
- Music PEI,
- PEI Trails,
- Souris Harbour Authority.

Numerous other projects received funding support as well.

**3) Community Capacity Fund**

The Community Capacity Fund enabled communities and volunteers to plan development initiatives at the local level. Organizations which applied, prior to implementation of community improvements, had access to professional assistance. Some examples of requests supported included: volunteer training, incorporation fees, newsletters, forums, surveys, business or design plans, and development strategies/studies.

Some of the organizations which received assistance through the Community Capacity Fund included:

- several development corporations including:
  - Alberton,
  - Baie Acadienne,
  - Belfast,
  - Northumberland,
  - St. Peters, and
  - Vernon River;
- Eastern Kings Community Enhancement Corporation;
- ERC Concepts Inc.;
- Fishermen's Union Committee;
- Gulf Shore Community Heath Corporation;
- Island Trails;
- Morell River Management Co-op;
- Tignish Initiatives; and
- Town of Georgetown.

Total commitment under the program totalled $24,049 for 15 approved requests.

# Finance and Administration

Finance and Administration provides support services to the operating divisions of the department. Major areas of responsibility include:

- Budget preparation
- Expenditure monitoring and forecasting
- Purchasing
- Invoice and expense claim processing
- Staffing
- Classification
- Payroll and benefits
- Staff development
- Other employee-related programs
- Records management

# Population Secretariat

## *Mandate*

The Population Secretariat was formed in October 2004 to address declining population trends through youth retention, repatriation, immigrant settlement and recruitment. A recent reinvigoration of the secretariat in the summer of 2008 has broadened the scope of work to significantly strengthen emphasis on policies and measures to build and retain our population. The secretariat was expanded from three staff to eight to efficiently address the new direction and emphasis.

The secretariat will assist in shifting government's focus from the positive financial impacts of immigrants, to the long-term socio-economic benefits that come from approaching immigration in a broader more progressive nature.

The secretariat now provides greater support in areas of settlement services, integration of new immigrants, community welcomeness, emphasis on recruiting skilled immigrants, retaining Islanders and newcomers and repatriating those who have moved away.

## *Partnerships*

The Population Secretariat has formed many valuable partnerships since its inception. The secretariat has recently undertaken an evaluation of current partnerships to determine strengths, challenges and areas for improved linkages. This evaluation process allowed the secretariat to develop a comprehensive list of stakeholders and highlight areas for potential new, supportive, complementary and unconventional partnerships.

Partnerships range from government to community to businesses. Well constructed partnerships have allowed the secretariat to communicate key messages and establish recognition of its mandate and is presently building on this and will continue to expand and evolve partnerships.

Additionally, the Population Secretariat co-chairs the Population Network, a network of municipal, provincial, federal, communities, newcomers association and other interested stakeholders. The network meets bi-monthly to discuss news, events and promotional activities around immigration and retention.

Partnerships include academia, communities, Provincial Government departments, other provincial jurisdictions, departments of the Government of Canada, municipal governments, Islanders, newcomers, industry, settlement service providers and many others.

## *Research*

Having a strong knowledge of population challenges, trends and determining areas of opportunities and improvements is an important function of the secretariat. The secretariat works with stakeholders to explore areas for research and collaboration that will be beneficial for all parties.

An influx of statistical, analytical and timely information aids the secretariat in determining relevant initiatives for population growth and determining further areas for research in the areas of retention, repatriation, settlement and recruitment will be a priority action area.

### *Immigrant Entrepreneurs on Prince Edward Island*

As part of the mandate, to attract and retain immigrant entrepreneurs, the secretariat, in co-operation with the University of Prince Edward Island, contracted Dr. Godfrey Baldacchino to research immigrant entrepreneur successes and challenges.

The result was an attractive, user-friendly manual that celebrated the collection of entrepreneurs and inventors who came to the province and successfully set up their businesses or supported an existing businesses. A document such as this can be used as a recruitment tool and a teaching tool for other immigrants and Islanders.

### *Socioeconomic and Demographic Profiles of Immigrants in Atlantic Canada*

The Population Secretariat, in collaboration with Atlantic Canadian provinces partnered with the Atlantic Metropolis Centre and the Federal Government on a research project that analyzed the socioeconomic and demographic profiles of

immigrants in Atlantic Canada. This initiative was compiled of a series of reports conducted by a research partner in each province that analyzed immigrant inflows between 1981 and 2005 and of resident immigrants from 1981 to 2001.

The purpose of the study was to analyze the relevance, implications and effectiveness of immigration as a potential economic development mechanism to address demographic and socioeconomic challenges faced by Atlantic Canada in general and in each of the four provinces.

### *Citizenship and Immigration Canada – PEI Going to Canada Portal*

In 2006, Citizenship and Immigration Canada announced approximately $18.8 million in funding for provinces and territories to enhance online information for immigrants. The funds were allocated to individual jurisdictions to increase and improve the quality and quantity of online content for potential and landed immigrants, with the desired outcome of improving recruitment, integration and retention.

Prince Edward Island will receive approximately $808,000 over the span of the four year agreement with funds distributed on a base-plus model. The agreement began during the 2006/2007 fiscal year and will be completed at the end of the 2009/2010 fiscal year.

Project and input partners for the 2007-2008 funding included consultants, provincial Procurement Services, PEI Association for Newcomers to Canada, division of Labour Force and Youth Development (PEI Business Development), translators, Community of Kensington, Carrefour d'Immigration rurale d'Évangéline, Department of Education and the PEI Association of Sector Councils.

## *Retention*

Retention comes in many forms, whether that be retention of Islanders, national or international migrants and international students, temporary workers and other guests to the province. Retention and in particular youth retention at the K-12 level will form an important pillar of future Population Secretariat activities in 2008-09.

## *Repatriation*

With a rejuvenated focus on repatriating Islanders, the secretariat has been researching policies and programs to eliminate push factors and perceived barriers to success in the province. Best practices from other national and international jurisdictions are bing considered, in addition to focus groups with individuals who have repatriated and those who are away.

Newsletters and databases are being developed in addition to strong partnerships with alumni associations. Linkages with other provincial departments are being evaluated to assist in national repatriation initiatives such as trade expos, recruitment fairs, alumni mixers, etc., as well as social networking and promotional opportunities with ***OpportunitiesPEI.ca***.

## *Recruitment*

Recruiting skilled individuals that correspond with skills shortages and improving the cultural and social landscape of the province remain key initiatives of the secretariat. Much research and consideration has gone into developing national and international markets and new and expanded markets will continue to be explored. There has been an ongoing effort to develop a local and regional awareness within these markets and these efforts are expanding thanks to strong collaboration of the provinces and Federal and Provincial governments through the Atlantic Population Table.

As with all channels, recruitment will rely heavily on the development of ***PEIJobLink.ca*** / ***OpportunitiesPEI.ca*** as a career tool and will soon be expanding into a resource for all information required by newcomers, job seekers and potential re-locators to the province.

## *Settlement*

A strong focus and particular emphasis has been placed on settlement services. This process has included having a strong knowledge of the settlement services and resources available to newcomers as well as a knowledge of service providers and resources. A comprehensive environmental scan of settlement and integration services

is currently underway. This scan will determine strengths and gaps and will aid in developing now policy and programming needed around improving settlement.

Work will continue with the PEI Association for Newcomers, Holland College, the Department of Education, private learning institutions and other stakeholders to develop linkages, improve quality of services offered and improve overall retention and satisfaction of immigrants. Some areas of focus will be language training, career development opportunities and removing credential barriers and assistance in employability.

## *Atlantic Initiatives*

**International Recruitment Fairs**

February 23 and 24, 2008 – Edinburgh, UK

March 1 and 2, 2008 – Sandown, England (approx 10,000 attendees)

March 8 and , 2008 – Belfast, UK (approx 6,000 attendees)

March 8 and 9, 2008 – Nieuwegein/Utrecht, Netherlands

Participation at the above listed fairs was the third international recruitment initiative undergone by the secretariat. Events such as these provide opportunities to meet with skilled workers, provide promotional information on Prince Edward Island as an ideal location to live, raise a family and focus on career.

These events provide strong opportunity to educate potential immigrants on the quality of life and the advantages Atlantic Canada has as a choice destination. Activities included presentations, advertising, literature distribution and one-on-one conversations.

In preparation for these events, the secretariat contacts island employers with assistance of emails and ***www.OpportunitiesPEI.ca*** to assemble a list of job postings that need filling. The secretariat then collects information of potential immigrants based on their motives for relocation and their career set. Collecting these fields allows the secretariat to prioritize contacts and urgency upon return. At this point ongoing correspondence with the new contact begins and match-making with Island businesses takes place based on contact information provided on-site.

**The Atlantic Population Table**

The Atlantic Provinces Population Table is a partnership of the four Atlantic provinces and the Atlantic Canada Opportunities Agency. At present, Prince Edward Island is acting as co-chair of the table.

The Atlantic Population Table is a combination of Provincial Government stakeholders, including those responsible with recruitment and promotion of immigrants, repatriation, youth, international students, the Provincial Nominee Program and much more.

This table has developed a very beneficial agreement with ACOA and a Memorandum of Understanding is expected to be approved shortly. The agreement is a 70 per cent federal, 30 per cent provincial agreement.

# Single Window Service

The Single Window Service Division was created in February 2003.

The purpose of the division is to provide quality services to Islanders through single window access to government programs, services and information in person or on the telephone. Islanders also telephone Access PEI with questions regarding government programs and services. Several hundred thousand telephone calls are received on an annual basis.

### *Access PEI*

There are eight Access PEI sites that provide a full range of services to Islanders. Below is a list:

- Tignish
- Alberton
- O'Leary
- Wellington
- Summerside
- Charlottetown
- Montague
- Souris.

These sites are open the same hours as the rest of government.

At Access PEI, at one window, customers can pay property taxes, remit sales tax, renew their driving licence, renew their vehicle registration, get a marriage licence or a fishing licence (or a host of other licences), obtain an application for a government job or get information about a variety of services. On an annual basis, thousands of Islanders visit or call Access PEI seeking information about Provincial Government programs and services.

Access PEI is the public face of government throughout PEI providing Islanders with access to more than 300 Provincial Government programs and services on behalf of all departments. Staff within some sites also provide administrative support to other Provincial Government departments.

Work has continued on the development of a next phase of a comprehensive computer system that will make it easier for staff to deliver Highway Safety programs and services. The intent of the system is to improve the effectiveness and efficiency of Access PEI's operations by providing staff with detailed information on the steps required to conduct various programs and services.

Staff training is conducted on an ongoing basis to ensure that staff are familiar with the procedures involved in the delivery of programs and services. Last year staff were trained in providing customer service and refresher training on the computer system.

On an annual basis, the Access PEI management team meets with directors responsible for the programs and services delivered by Access PEI on behalf of his/her department. This is a valuable tool in providing feedback to the departments for which Access PEI delivers services.

# Trade Policy

Prince Edward Island's economy is increasingly dependent on the export of goods and services produced on the Island. Various international trade agreements that the Federal Government enters into provides the framework for Prince Edward Island businesses to conduct business around the world. The Agreement on Internal Trade (AIT) between the Federal and Provincial/territorial governments governs interprovincial trade in Canada.

The activities of the Trade Policy Section in the areas of trade policy development, advocacy and provincial co-ordination included:

- Represented the Government of Prince Edward Island on the Atlantic Procurement Co-ordinating Committee which oversees the administration and further development of the Atlantic Procurement Agreement, an agreement entered into by the Council of Atlantic Premiers to reduce interprovincial barriers related to purchasing of goods, services and construction by Atlantic Provincial governments. In January 2008, Atlantic Premiers signed a renewed and enhanced agreement that improved access of Island businesses to tenders offered by the three other Atlantic provinces.

- Served as PEI's Internal Trade Representative in co-ordinating and providing provincial input into issues raised under various chapters of the Agreement on Internal Trade (AIT). The AIT is an agreement to reduce and eliminate trade barriers within Canada, entered into in 1995 among the provinces and the Federal Government. The Trade Policy section co-ordinated the Government of Prince Edward Island's participation in a Council of the Federation work plan to strengthen interprovincial trade and to re-invigorate the AIT.

- Represented the interests of the Government of Prince Edward Island on the Federal/Provincial Committee of Officials on International Trade. Key international trade agreements that were monitored and where input into issues was provided were: World Trade Organization (WTO) Agreements on Agriculture and Services; North American Free Trade Agreement; and, Canada-Chile Free Trade Agreement. As well, input was provided on negotiations related to several bilateral and regional free trade agreements that the Federal Government is

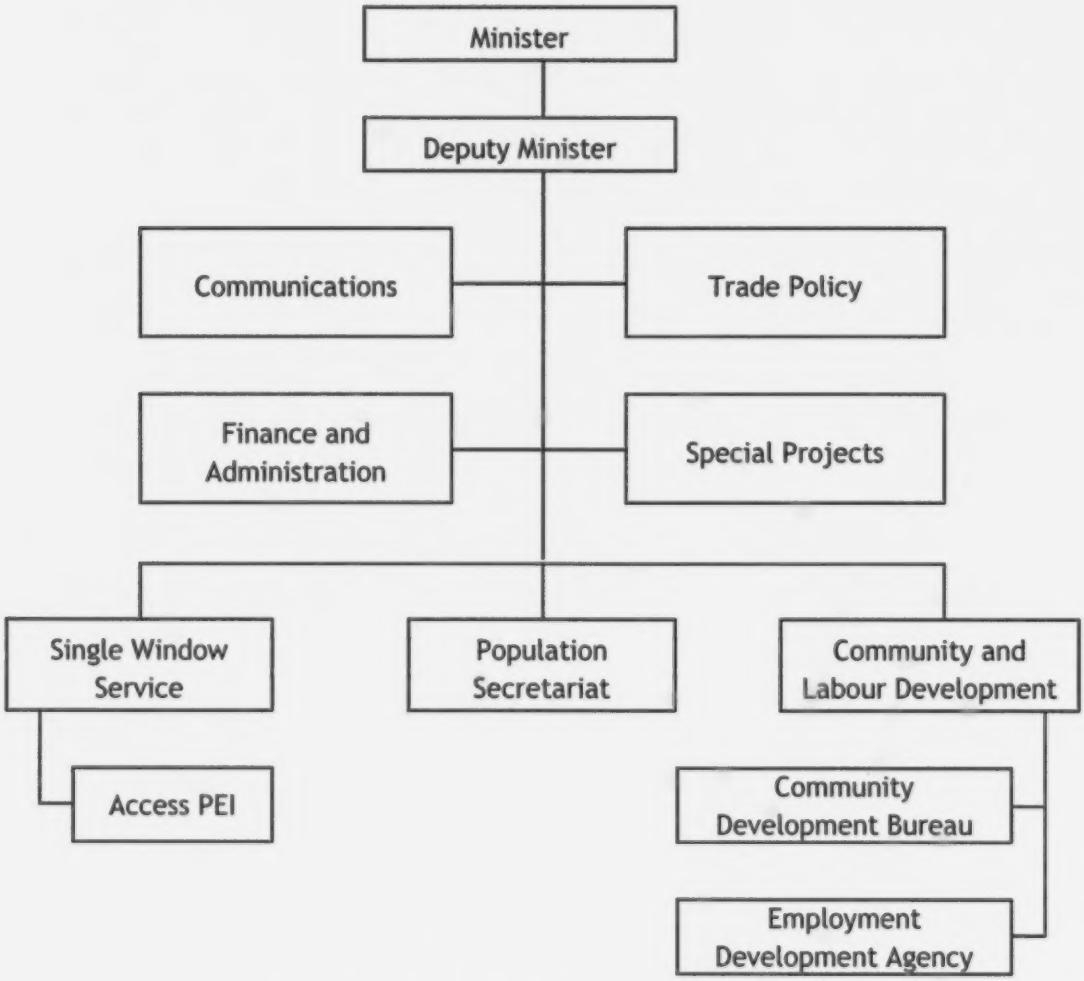
engaged in with: Singapore, European Free Trade Area, South Korea, Costa Rica, Columbia, Peru and various other Caribbean and South American countries.

- Provided trade policy advice to government departments, agencies or boards and represented the Government of Prince Edward Island with respect to various trade disputes or issues including: Softwood Lumber Agreement with the United States; United States Legislation on Bioterrorism Related to Food Imports; US restrictions on cattle and beef related to BSE in Canada; US proposed passport identification requirements for visitors and returning Americans.

- Continued work to strengthen the protection of PEI industries under the European Free Trade Agreement (EFTA) and advocated for protection of agricultural supply management programs and fisheries support programs under the World Trade Negotiations (WTO).

Appendix A

# Department of Development and Technology
# Organization Chart / Staff Complement



## Departmental Staff Complement

### *Permanent*

On March 31, 2008, the department had 64.5 permanent full-time equivalent positions. Following is a breakdown:

| | |
|---|---|
| Departmental Management | 6 |
| Single Window Service | 47.5 |
| Community and Labour Development | 11 |
| | 64.5 |

### *Casual*

Approximately 15 employees were employed on a casual basis, primarily with the Single Window Service Division – nine (Access PEI).

Appendix B

# Department of Development and Technology
# Legislative Responsibilities

## Acts

Area Industrial Commission Act
Employment Development Agency Act
Island Investment Development Act
Liquor Control Act
Maritime Economic Co-operation Act
Prince Edward Island Business Development Inc. Act
Prince Edward Island Science and Technology Corporation Act

## Boards/Commissions/Agencies

Anne of Green Gables Licensing Authority
Atlantic Technology Centre Inc.
Charlottetown Area Development Corporation
Charlottetown Civic Centre Management Inc.
Community Advisory Boards (various)
Corporate Services Limited
Employment Development Agency
Environmental Industrial Services Inc.
Gateway Village Development Inc.
Island Investment Development Inc.
PEI Food Technology Centre
PEI Liquor Control Commission
Prince Edward Island Business Development Inc.
Summerside Regional Development Corporation

Appendix C

# Financial Information

| Expenditures by Division (1) | Unaudited Actual 2007/08 $ | Budget Revised 2007/08 $ | Budget Estimate 2007/08 $ |
|---|---|---|---|
| Departmental Management | 634,396 | 640,500 | 620,900 |
| Single Window Service | 2,501,568 | 2,561,700 | 2,558,800 |
| Community and Labour Development | 2,529,636 | 3,057,900 | 3,090,300 |
| **Total Department** | **5,665,600** | **6,260,100** | **6,270,000** |
| **Revenue** | **176,151** | **310,700** | **25,800** |

## Department of Development and Technology
## Expenditures by Division

| | Unaudited Actual 2007/08 $ | Budget Revised 2007/08 $ | Budget Estimate 2007/08 $ |
|---|---|---|---|
| **Departmental Management** | | | |
| Administration | 33,588 | 36,400 | 37,100 |
| Equipment | 615 | 700 | 2,600 |
| Materials, Supplies, and Services | 26,356 | 31,700 | 23,700 |
| Professional and Contract Services | 44,675 | 39,800 | 15,800 |
| Salaries | 508,655 | 508,800 | 510,700 |
| Travel and Training | 20,507 | 23,100 | 31,000 |
| | 634,396 | 640,500 | 620,900 |
| **Single Window Service** | | | |
| Administration | 111,047 | 143,100 | 134,900 |
| Equipment | 4,065 | 9,800 | 6,300 |
| Materials and Supplies | 60,321 | 70,200 | 66,400 |
| Professional and Contract Services | 11,080 | 15,900 | 28,900 |
| Salaries | 2,278,474 | 2,280,700 | 2,282,300 |
| Travel and Training | 36,581 | 42,000 | 40,000 |
| | 2,501,568 | 2,561,700 | 2,558,800 |
| **Community and Labour Development** | | | |
| Administration | 29,256 | 28,000 | 14,100 |
| Equipment | 273 | 300 | 0 |
| Materials, Supplies and Services | 15,286 | 16,000 | 1,400 |
| Professional and Contract Services | 63,295 | 35,500 | 6,300 |
| Salaries | 783,600 | 731,700 | 715,200 |
| Travel and Training | 56,186 | 51,600 | 42,700 |
| Grants | 1,581,740 | 2,194,800 | 2,310,600 |
| | 2,529,636 | 3,057,900 | 3,090,300 |
| **Total Department** | 5,665,600 | 6,260,100 | 6,270,000 |

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